

Program A: Jackson Regional Laundry

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 21- Ancillary
 AGENCY ID: 21-791 - Jackson Regional Laundry
 PROGRAM ID: Jackson Regional Laundry

1. (KEY) To provide quality and cost-effective laundry services for state agencies while processing over 3 million pounds of laundry.

Strategic Link: This objective implements Goal 1, Objective 1, of the revised Strategic Plan which is identical to this objective

Louisiana: Vision 2020 Link: This objective is linked to Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Jackson Regional Laundry processes laundry for 11 customer agencies: Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Office of Addictive Disorders at Greenwell Springs, Office of Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lallie Kemp Hospital, and Hammond Developmental Center.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8644	K	Cost per pound of laundry (in cents)	\$0.28	\$0.28	\$0.28	\$0.28	\$0.28 ²	\$0.28 ²
5908	K	Pounds of laundry processed in millions	3.4	3.2	3.4	3.4	2.7	2.70
5907	S	Number of customer agencies	12	11	11	11	9 ¹	9 ¹

¹ The loss of services to Peltier Lawless Developmental Center and Leonard Chabert Medical Center will cause the number of agencies to decrease by 2 and the pounds of laundry processed to decrease by

² The continuation level value represents a performance level comparable to Fiscal 2003 given that the level of staffing and operating capacity remain the same.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
5907	Number of customer agencies	10	13	13	12	11
5908	Pounds of laundry processed in millions	1.9	2.8	2.8	3.2	3.4
8644	Cost per pound of laundry (in cents)	\$0.30	\$0.28	\$0.28	\$0.28	\$0.28